



EXCELLERATOR

Performance Management System

Maryland Transit Administration
Quarterly Report
April 2018





A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



MISSION STATEMENT

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

A Message From the Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its third year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

We have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting.


This allows all 10,271 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.

Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and providing a stronger foundation for economic development for the State, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.



Pete K. Rahn
Secretary



*“The Maryland Transit Administration
will provide safe, efficient and
reliable transit across Maryland
with world-class customer service.”*



A Message From the Administrator

Dear Valued Customer,

The Maryland Transit Administration (MTA) operates local bus, metro subway, light rail, mobility paratransit primarily in the Baltimore region. In addition MTA operates (through contracts) the MARC train and commuter bus transit services throughout the State of Maryland. These services provide more than 112 million passenger trips in FY2016. MTA provides funding and statewide support of Locally Operated Transit Systems (LOTS) in all Maryland counties and the cities of Annapolis, Ocean City, and Baltimore.

MDOT is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions to connect our customers to life's opportunities.

Our strategy to achieve this universal goal is to plan and communicate clear service related objectives, delivering that service with excellence within a culture of accountability, and aligning our system with appropriate resources.

Through the Excellerator Performance Management System, the performance measures that demonstrate MTA's four cornerstones of safe, efficient and reliable transit across Maryland with world class customer service will be examined and monitored to ensure first-rate performance.



Kevin Quinn
MTA Administrator





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*Please refer to the MDOT wide Quarterly Performance Management Report
for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*

Performance Measures Index



Tangible Results

Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Cole Greene, MTA
MTA 1.2	Customer Feedback Resolution	Quarterly	James Lewis, MTA
Tangible Result # 2: Use Resources Wisely			Cole Greene, MTA
MTA 2.2	Operations Employee Absenteeism Rate	Weekly	Stacey Koutroumpis, RN
Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			Cole Greene, MTA
MTA 3.2a	Percent of Revenue Vehicles At or Past Their Useful Life Benchmark	Annually	Holly Arnold, MTA
MTA 3.2b	Percent of Non-Revenue Vehicles At or Past Their Useful Life Benchmark	Annually	Holly Arnold, MTA
MTA 3.2c	Percent of Facilities Assets Rated Below Condition 3 on the TERM Scale	Annually	Holly Arnold, MTA
MTA 3.2d	Percent of Guideway Track Miles with Performance Restrictions	Monthly	Holly Arnold, MTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Cole Greene, MTA
MTA 4.1a	Operating Cost Per Passenger Trip	Annually (Jan.)	Ross Turlington, MTA
MTA 4.1b	Operating Cost Per Revenue Vehicle Mile	Annually (Jan.)	Ross Turlington, MTA

TANGIBLE RESULT #1

Provide Exceptional Customer Service



Every MDOT employee is responsible for delivering exceptional customer service by providing customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

Provide Exceptional Customer Service

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

James Lewis

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To assess how thoroughly and quickly MTA resolves and responds to the customer.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Trapeze InfoCom Database.

NATIONAL BENCHMARK:

N/A

State goal of 95% feedback response rate within 10 business days.

PERFORMANCE MEASURE MTA 1.2

Customer Feedback Resolution

Customers that utilize MTA's services expect quality resolutions and reasonable response times after providing feedback regarding their MTA experience. MTA assesses the customer's satisfaction of their transportation experiences through feedback received. How quickly the Administration completes a thorough investigation and responds is the basis for the fourth cornerstone of MTA's mission of providing safe, efficient and reliable transit across Maryland with world class customer service.

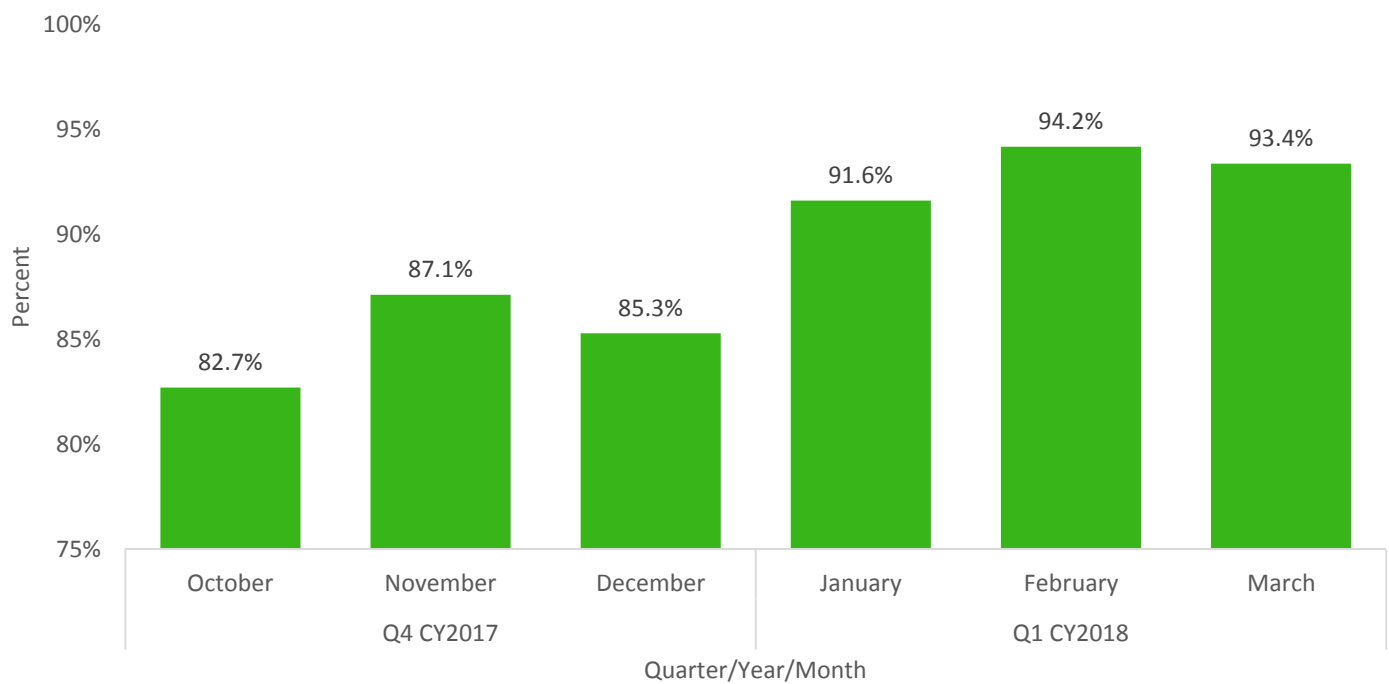
This measure will allow the MTA to monitor and improve overall service, develop staff by way of on-going training, and establish effective communications with the State of Maryland's citizens and communities. The data will be reviewed daily and reported on quarterly basis.

As shown in the figure below, MTA has made tremendous improvements in the response time to customers. The MTA has more than doubled the response rate since FY2015, by targeting for 95% feedback response rate within 10 business days. To further improve customer service, the internal MTA target date to resolve customer feedback was improved on August 1, 2016 to a 95% feedback response rate within 5 business days.

Provide Exceptional Customer Service

PERFORMANCE MEASURE MTA 1.2 Customer Feedback Resolution

Chart 1.2.1: Percent of Customer Feedback Completed Within Required Response Time Q4 CY2017-Q1 CY2018



Provide Exceptional Customer Service



TANGIBLE RESULT #2

Use Resources Wisely



MDOT receives resources from customers and they expect products and services in return. To better serve customers, MDOT must maximize the value of every dollar spent.

RESULT DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Stacey Koutroumpis, RN

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To assess how well absenteeism reduction strategies are performing.

FREQUENCY:

Weekly

DATA COLLECTION METHODOLOGY:

Trapeze Ops Database.

NATIONAL BENCHMARK:

TBD

PERFORMANCE MEASURE MTA 2.2**Operations Employee Absenteeism Rate**

Operating a transit system depends on the hard work of thousands of dedicated MDOT MTA employees. Operations employees are MDOT MTA's biggest asset in providing safe, efficient, reliable transit service with world class customer service. Ensuring that MDOT MTA delivers on these four cornerstones depends on having an adequate number of personnel available on any given day to handle the demands of the system.

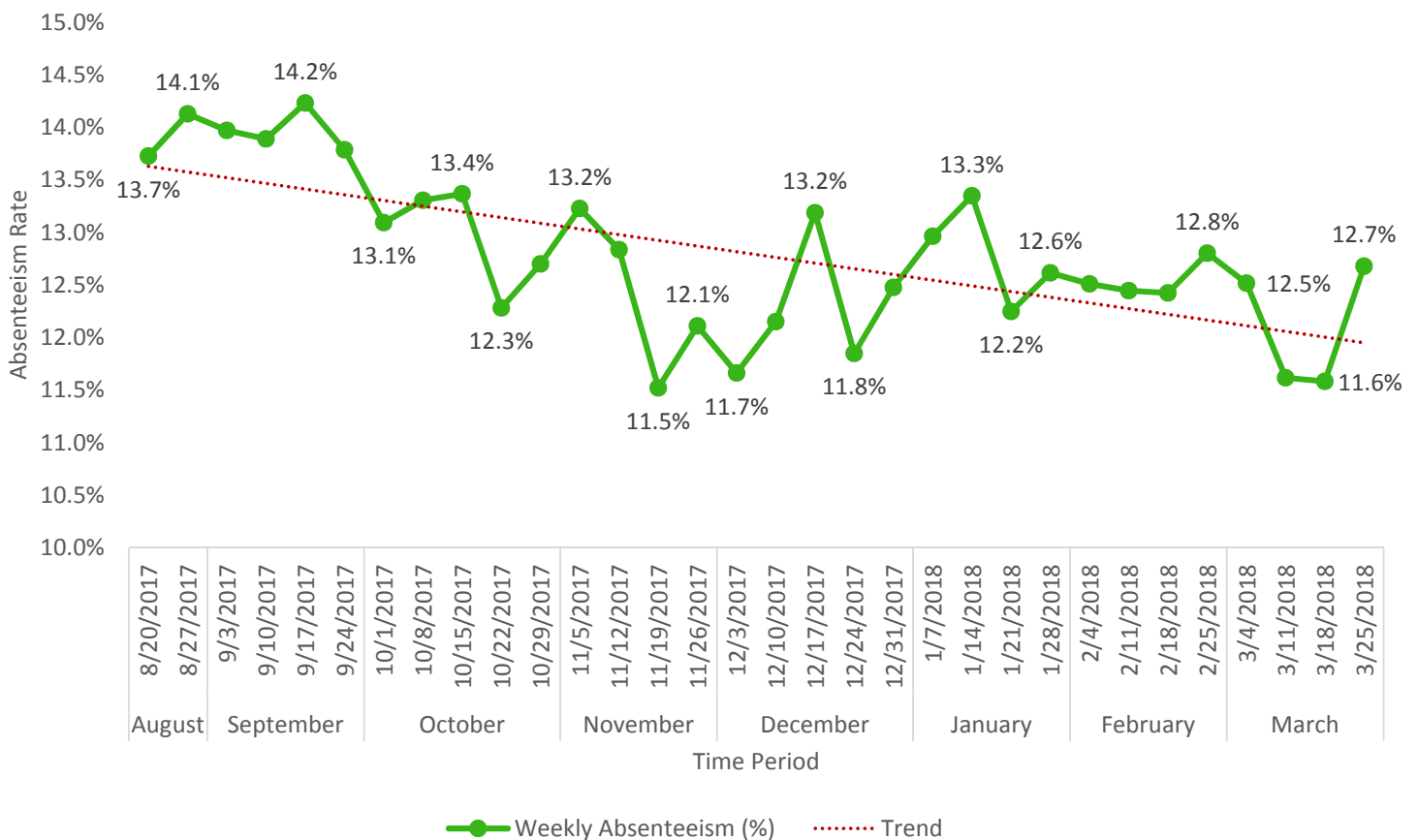
The absenteeism rate is the number of employees that called out for a non-vacation (vacation is scheduled in advance) absence, divided by the number of employees scheduled to work. This data is collected for Bus, Light RailLink, Metro-SubwayLink, Mobility, and MTA Police.

MDOT MTA has created a task force that addresses: data trends, causes and effects of strategies, and the relationship between resource availability and reliability of transit service. The success of this approach can be seen in the figure below.

PERFORMANCE MEASURE MTA 2.2

Operations Employee Absenteeism Rate

Chart 2.2.1: Operations Employee Absenteeism Rate August 2017-March 2018



Use Resources Wisely



TANGIBLE RESULT #3

Provide a Safe and Secure Transportation Infrastructure



MDOT will not compromise on a commitment to continually improve the safety and security of customers and partners in everything we do.

RESULT DRIVER:

Sarah Clifford

Maryland Transportation Authority (MDTA)

Provide a Safe and Secure Transportation Infrastructure

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Holly Arnold

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

A safe, efficient, and reliable transit system depends on the availability of rolling stock, equipment, facilities, and guideway that are in a State of Good Repair (SGR). MDOT MTA measures the condition of its capital assets as required by Federal Transit Administration (FTA) regulations. Percent of Revenue Vehicles At or Past Their Useful Life Benchmark is the measure used for Vehicles used in Revenue Service.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data collection through the annual inventory update. State of Good Repair (SGR) for Revenue Vehicles is based on age.

NATIONAL BENCHMARK:

TBD

PERFORMANCE MEASURE MTA 3.2A

Percent of Revenue Vehicles At or Past Their Useful Life Benchmark

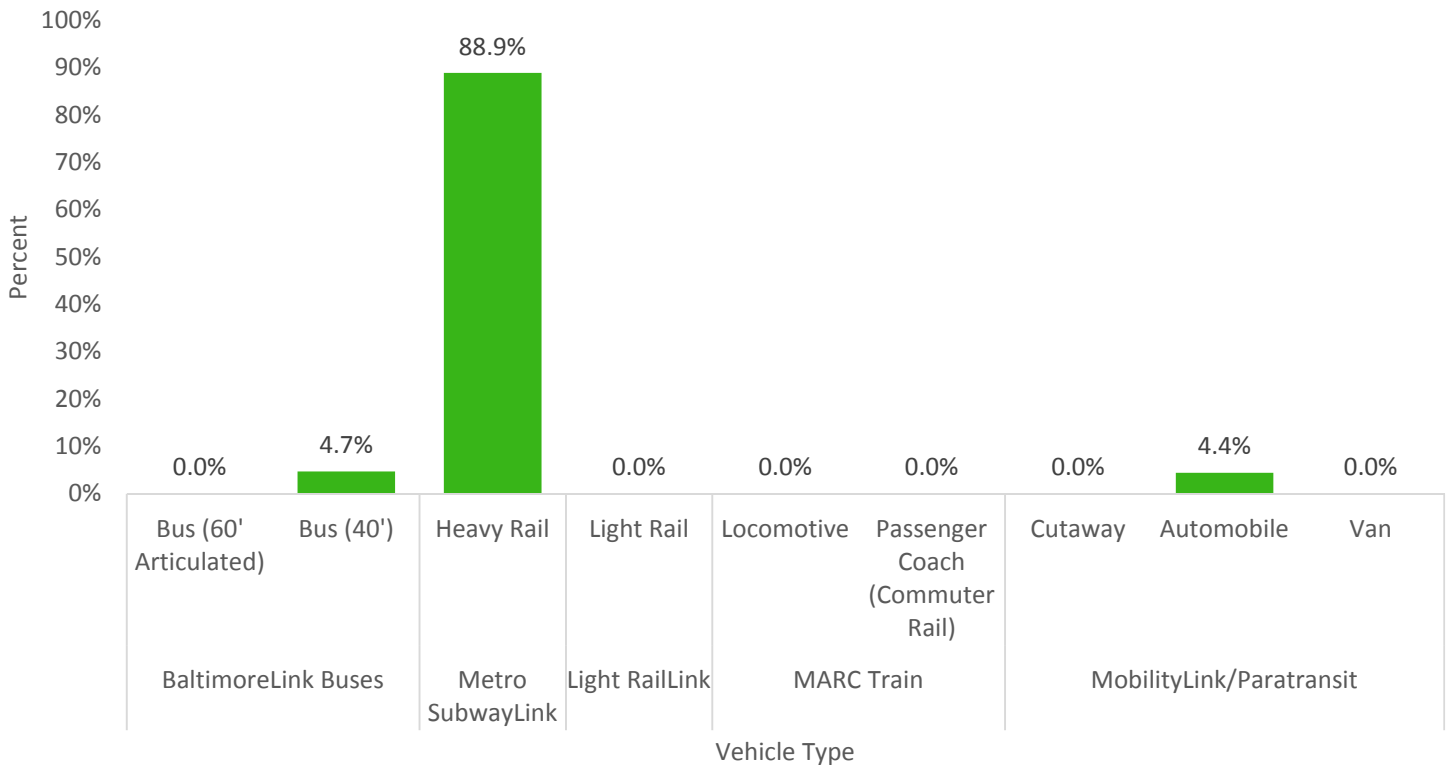
Useful Life Benchmark (ULB) is the age at which MDOT MTA intends to replace a revenue vehicle after it reaches end-of-life. The ULB for each type of rolling stock will vary. For example, the ULB for a heavy duty bus is 14 years, whereas the ULB for a commuter rail locomotive is 39 years. The Federal Transit Administration (FTA) requires that all transit agencies measure the percent of rolling stock at or past their ULB as an indicator of fleet condition. Rolling stock that have not yet reached their ULB are considered to be in a State of Good Repair (SGR) and capable of providing reliable transit service. As an organization, MDOT MTA strives to maintain its percent of rolling stock at or past their ULB to less than 5%. Our commitment to maintaining our fleet in a State of Good Repair is critical to the provision of reliable transit service across all modes of operation.

Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE MTA 3.2A

Percent of Revenue Vehicles At or Past Their Useful Life Benchmark

Chart 3.2A.1: Percent of Revenue Vehicles At or Past Their Useful Life Benchmark



Provide a Safe and Secure Transportation Infrastructure

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Holly Arnold

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

A safe, efficient, and reliable transit system depends on the availability of rolling stock, equipment, facilities, and guideway that are in a State of Good Repair (SGR). MDOT MTA measures the condition of its capital assets as required by Federal Transit Administration (FTA) regulations. Percent of Non-Revenue Vehicles At or Past Their Useful Life Benchmark is the measure used for Equipment.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data collection through the annual inventory update. State of Good Repair (SGR) for Non-Revenue Vehicles is based on age.

NATIONAL BENCHMARK:

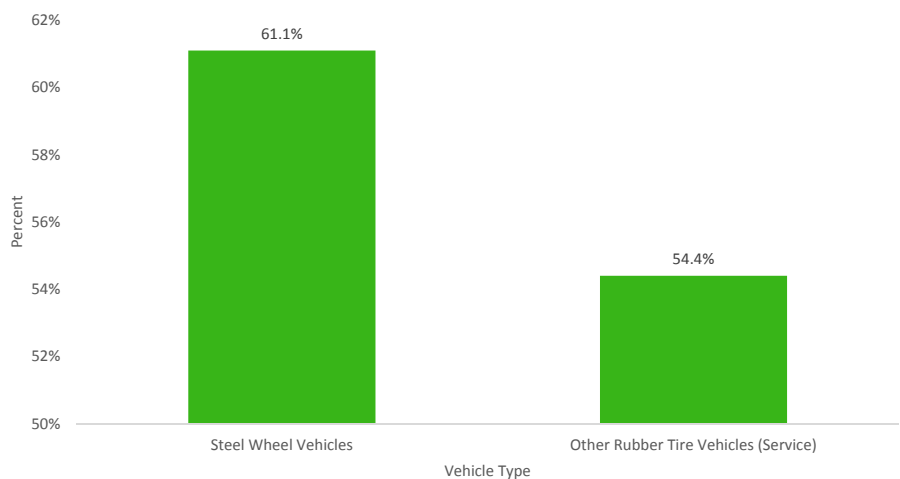
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PERFORMANCE MEASURE MTA 3.2B

Percent of Non-Revenue Vehicles At or Past Their Useful Life Benchmark

Useful Life Benchmark (ULB) is the age at which MDOT MTA intends to replace a non-revenue vehicle after it reaches end-of-life. The ULB for each type of equipment will vary. For example, the ULB for a tow truck is 14 years, whereas the ULB for a rail maintenance vehicle is 25 years. The Federal Transit Administration (FTA) requires that all transit agencies measure the percent of equipment at or past their ULB as an indicator of equipment condition. Non-revenue vehicles that have not yet reached their ULB are considered to be in a State of Good Repair (SGR) and capable of providing supporting transit operations and maintenance. As an organization, MDOT MTA strives to maintain its percent of equipment at or past their ULB to less than 60%. Our commitment to maintaining our equipment in a SGR is critical to supporting transit service across all modes of operation.

Chart 3.2B.1: Percent of Non-Revenue Vehicles At or Past Their Useful Life Benchmark



Provide a Safe and Secure Transportation Infrastructure

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Holly Arnold

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

A safe, efficient, and reliable transit system depends on the availability of rolling stock, equipment, facilities, and guideway that are in a State of Good Repair (SGR). MDOT MTA measures the condition of its capital assets as required by Federal Transit Administration (FTA) regulations. Percent of Facilities rated below a 3 on the TERM Scale is used to measure Facilities.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data collection through the annual inventory update. The TERM condition data for Facilities is based average age-based decay curves for similar assets nationwide.

NATIONAL BENCHMARK:

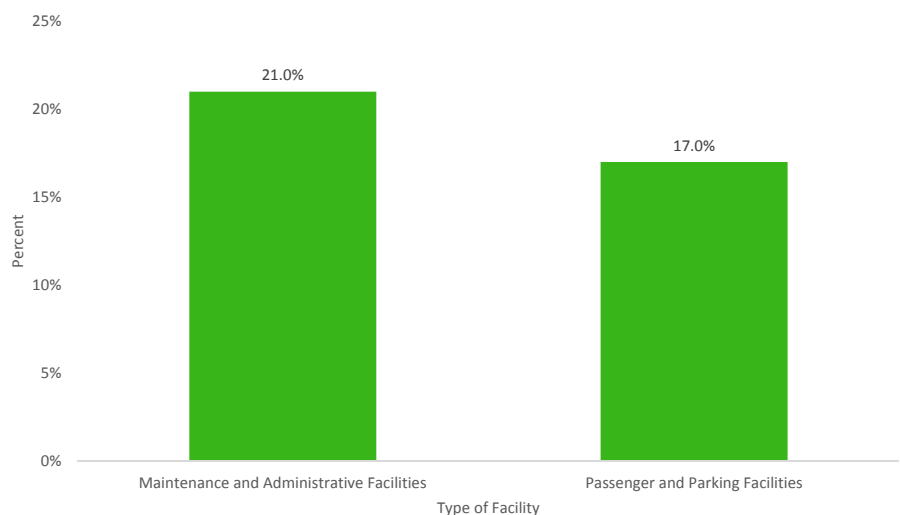
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PERFORMANCE MEASURE MTA 3.2C

Percent of Facilities Assets Rated Below Condition 3 on the TERM Scale

The Federal Transit Administration (FTA) established the Transit Economic Requirements Model (TERM) scale as a means of rating the condition of an asset. The TERM scale is numeric, and rates asset condition as follows: 1= poor, 2= marginal, 3= adequate, 4= good, 5= excellent. FTA requires that all transit agencies physically assess and rate the condition of their facilities once every four years using the TERM scale. Those facilities scored below a 3 on the TERM scale are considered not to be in a State of Good Repair (SGR). As an organization, MDOT MTA strives to maintain its percent of facilities below a 3 on the TERM scale to less than 50%. Our commitment to maintaining our facilities in a SGR is critical to supporting administration, maintenance, and passenger service across all modes of operation.

Chart 3.2C.1: Percent of Facilities Assets Rated Below Condition 3 on the TERM Scale



Provide a Safe and Secure Transportation Infrastructure

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Holly Arnold

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

A safe, efficient, and reliable transit system depends on the availability of rolling stock, equipment, facilities, and guideway that are in a State of Good Repair (SGR). MDOT MTA measures the condition of its capital assets as required by Federal Transit Administration (FTA) regulations. Percent of Guideway Track Miles with Performance Restrictions is used to measure guideways.

FREQUENCY:

Monthly

DATA COLLECTION METHODOLOGY:

Data collection through the annual inventory update. The percent of guideway track miles with performance restrictions is a snapshot taken once a month and reported to FTA.

NATIONAL BENCHMARK:

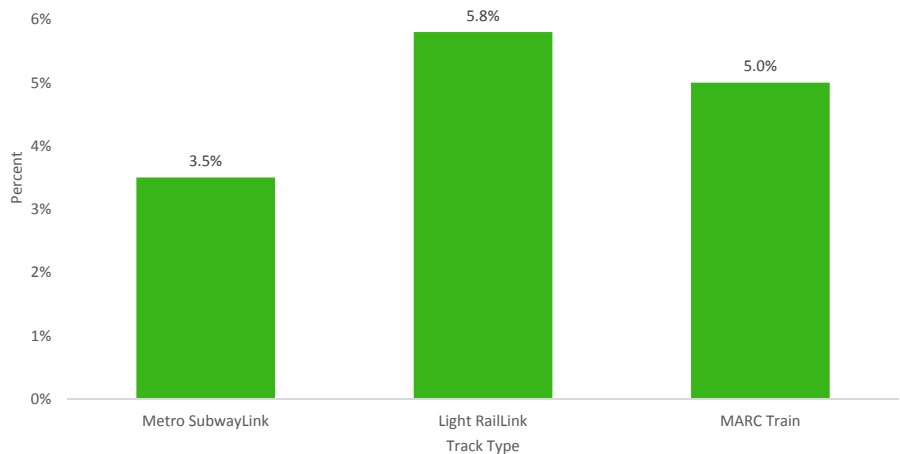
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PERFORMANCE MEASURE MTA 3.2D

Percent of Guideway Track Miles with Performance Restrictions

Performance restrictions, otherwise known as slow zones, are sections of revenue track where MDOT MTA chooses to operate trains at slower speeds than the full service speed. While performance restrictions can be put in place to ensure safe operations over deteriorated guideway infrastructure, MDOT MTA may also choose to put a performance restriction in place to ensure safe operations around special events like football or baseball games. The Federal Transit Administration (FTA) requires that all transit agencies measure the percent of linear rail guideway that is under a speed restriction each month. Accordingly, MDOT MTA strives to maintain its percent of guideway with performance restrictions to less 5%. Our commitment to maintaining our guideway in a State of Good Repair (SGR) is critical to the reliability of rail transit and the overall customer experience.

Chart 3.2D.1: Percent of Guideway Track Miles with Performance Restrictions



TANGIBLE RESULT #4

Deliver Transportation Solutions and Services of Great Value



MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of customers and eliminates unnecessary costs.

RESULT DRIVER:

Jason Ridgway

State Highway Administration (SHA)

Deliver Transportation Solutions and Services of Great Value

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Ross Turlington

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track and address the per passenger per trip operating cost of all MTA modes.

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data collection will be based upon FTA-NTD.

NATIONAL BENCHMARK:

TBD

PERFORMANCE MEASURE MTA 4.1A

Operating Cost per Passenger Trip

Operating cost per passenger trip is a good indicator of the efficiency of the operated service by displaying the operating costs required to transport a single passenger for one trip.

The performance measure not only assists MTA with an internal assessment of per passenger operating costs, it also provides a measure which can be used as an external comparative measure. The FTA requires a uniform level of reporting for all transit agencies in the United States. The National Transit Database (NTD) collects this particular measure, so MTA is able to compare per passenger trip operating cost with other comparably sized transit agencies.

Operating cost per passenger trip showing the efficiency of MTA service is the second cornerstone of MTA's service goals to provide safe, efficient, and reliable transit across Maryland with world class customer service.

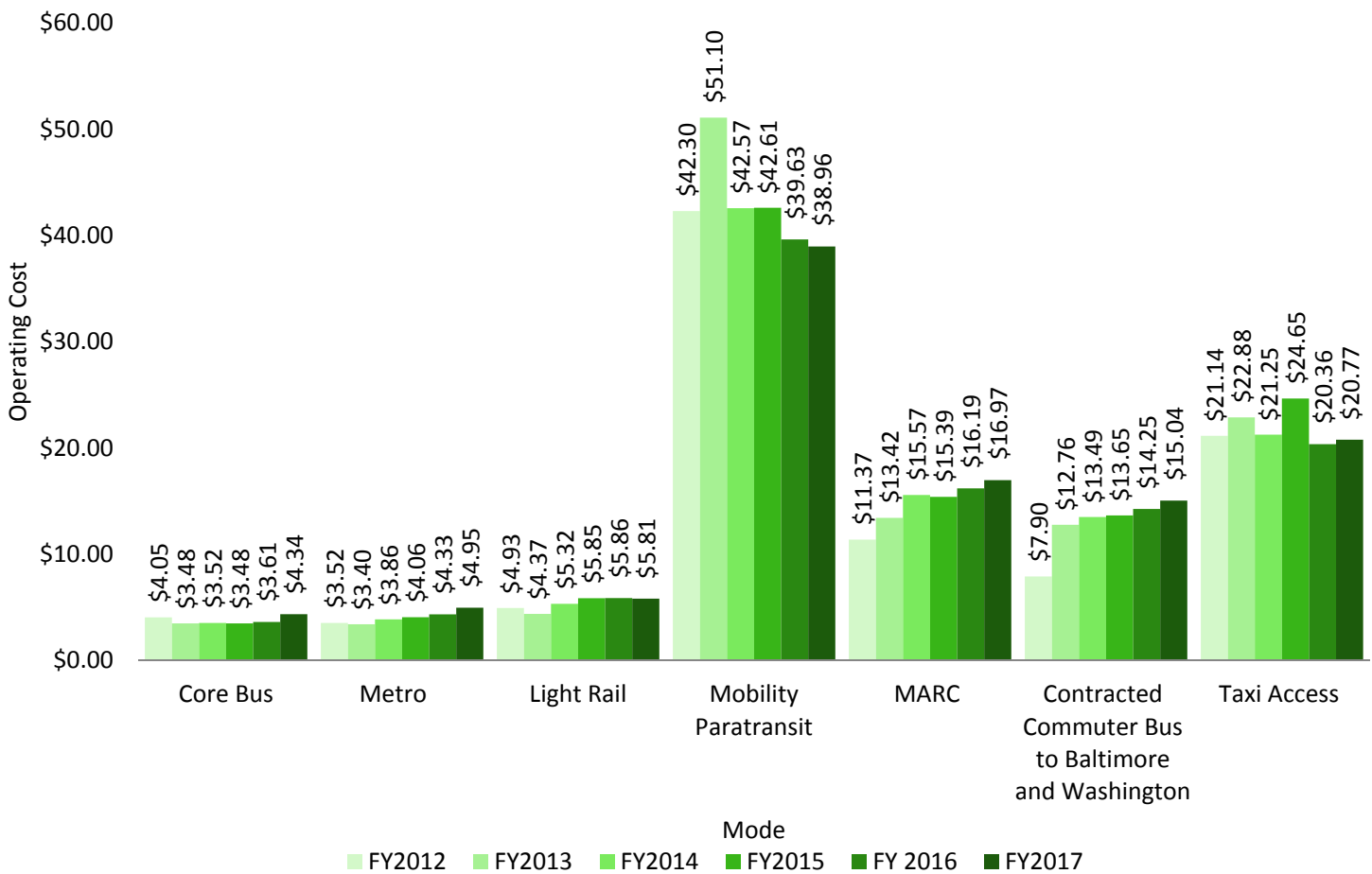
The transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the lowest operating costs per passenger.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE MTA 4.1A

Operating Cost per Passenger Trip

Chart 4.1A.1: Operating Cost Per Passenger Trip FY2012-FY2017



Deliver Transportation Solutions and Services of Great Value

TBU COORDINATOR:

Cole Greene

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Ross Turlington

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track and understand the cost to operate a transit vehicle for one mile of revenue service.

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data collection will be based upon FTA-NTD.

NATIONAL BENCHMARK:

TBD

PERFORMANCE MEASURE MTA 4.1B

Operating Cost per Revenue Vehicle Mile

Operating cost per revenue vehicle mile is a good indicator of the efficiency of the operated service by displaying the cost to operate a transit vehicle for one mile of revenue service.

The performance measure not only assists MTA with internal assessment of per revenue vehicle mile operating costs, it also provides a source which can be used as an external comparative measure. The FTA requires a uniform level of reporting for all transit agencies in the United States. The NTD collects this particular measure, so MTA is able to compare operating cost per revenue vehicle mile with other comparably sized transit agencies.

Operating cost per revenue vehicle mile demonstrates the efficiency of MTA service and is the second cornerstone of MTA's service goals to provide safe, efficient, and reliable transit across Maryland with world class customer service.

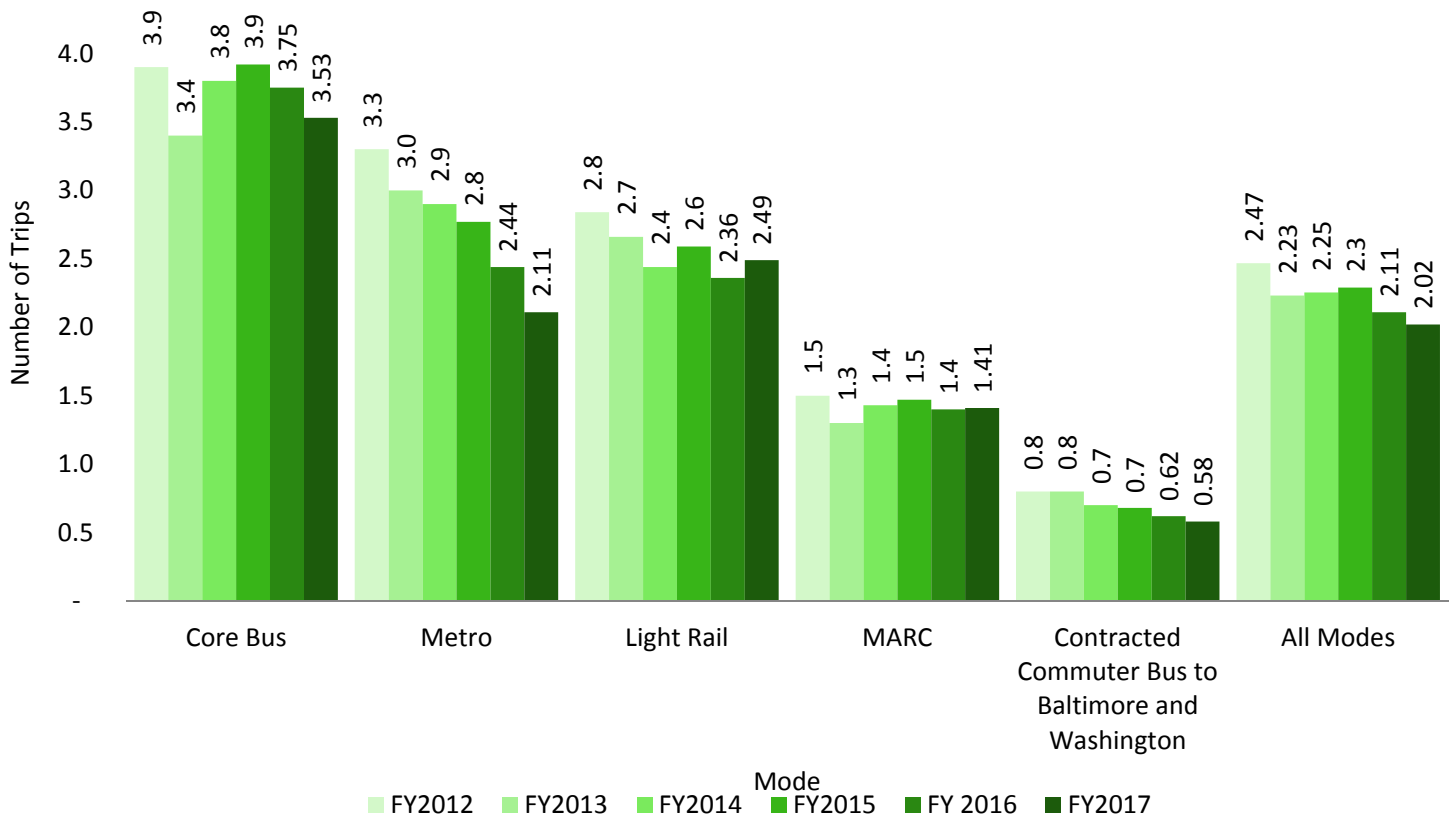
The transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the higher operating costs per revenue vehicle mile due to the size and maintenance of the vehicle.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE MTA 4.1B

Operating Cost per Revenue Vehicle Mile

Chart 4.1B.1: Passenger Trips Per Revenue Vehicle Mile FY2012-FY2017



All Electronic Tolling (AET) – Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

Annual Attainment Report on Transportation System Performance – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

Calendar Year (CY) – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

Coordinated Highways Action Response Team (CHART) – CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

Consolidated Transportation Program (CTP) – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

Fiscal Year (FY) – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

MPA General Cargo – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

Port of Baltimore Foreign Cargo – International (Foreign) cargo handled at public and private terminals within

the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

MAA – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

MDTA – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

Mode - Form of transportation used to move people or cargo (e.g., truck, rail, air).

MPA – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

MTA – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

MVA – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

SHA – State Highway Administration manages the State's highway system which includes 17,117 lane miles of roads and 2,564 bridges

TBU – Transportation Business Unit

TSO – The Secretary's Office

Vehicle Miles of Travel (VMT) – A measurement of the total miles traveled by all vehicles.

The data contained herein is impacted by a number of variables and may vary and evolve depending on those variables.



Boyd K. Rutherford
Lt. Governor



Larry Hogan
Governor



Pete K. Rahn
Secretary of Transportation

MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

7201 Corporate Center Drive, Hanover, Maryland 21076
Local 410.865.1000 • Toll Free 1.888.713.1414 • Maryland Relay TTY 1.800.735.2258

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and is available in alternative formats upon request.*

